



Life with IMS

Business/Performance
Planning @
DCMC Seattle



Life with IMS

Introduction



- DCMC Seattle Integrated Management System Main Elements:
Planning, Resourcing, Budgeting,
Executing, Assessment & Feedback
- IMS Tools
Performance Measurement Tracking
Sys(PMTS)
DIRAMS
COGNOS

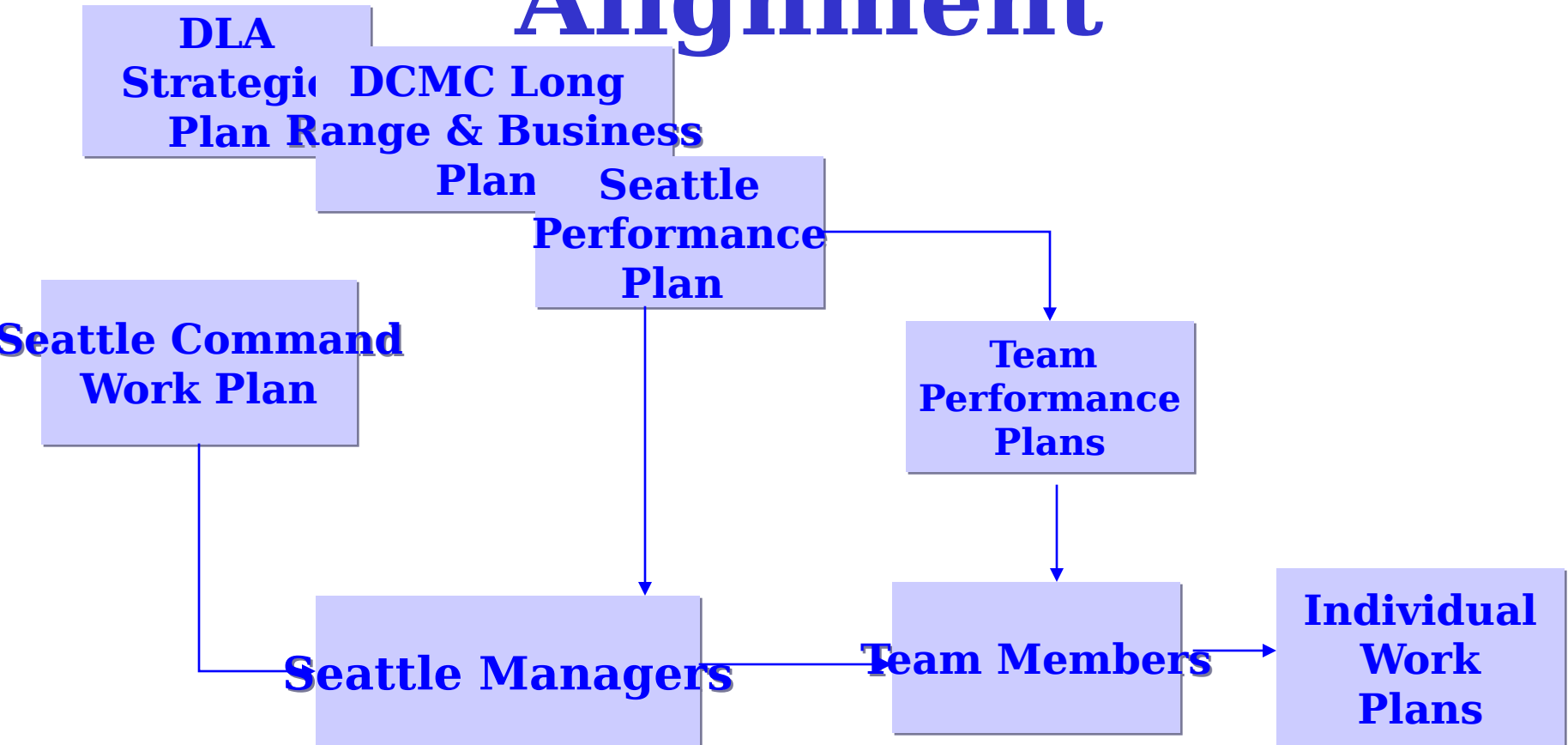


Life with IMS Planning

- Performance Plan Goal Alignment/linkage
 - CAO Performance Plan
 - Yearly Activities
 - Command (CAO) Work Plan (Deputy's)
 - Team Performance Plans
 - Individual Work Plans
 - Structure & alignment



Performance & Business Plan Alignment





Life with IMS Planning



GWD FY 2000 GOALS:

Individual Work Plan For: Bruce K. Zimmerman

Ladies & Gentlemen: These are the summary goals that I will strive to meet in support of DCMC Seattle's Performance Plan. In keeping with the beginning of a new millenium, and to address your desires that we use the Standard work plan format, I am using your form of choice. In addition, I am adding items in personal growth and Leadership through the attached operating agreement. This is in direct response to comments and feedback from you, and it answers the Commander's challenge to all leaders and managers to improve management and leadership skills.

I agree to support each of the DCMC Seattle goals in the day to day performance of my duties (to the extent that they apply to my position and performance plan). In addition, I agree to the following tasks/actions that I can accomplish in support of these goals:

Task	Goal/ Measure	DCMC Metric	PLAS Process Code(s)	Program Code	USA Category & CJE
Improve personal leadership skills in the areas identified on the attached operating agreement	<ul style="list-style-type: none"> Personal Goal See Operating Agreement for specifics 	N/A	223	N/A	<ul style="list-style-type: none"> USA Category 1, Leadership CJ E 1, Leadership
Initiate Joint meetings across teams, groups, and functions	<ul style="list-style-type: none"> Unit Goal Hold at least 1 meeting per quarter 	N/A	223	N/A	<ul style="list-style-type: none"> USA Category 1, Leadership CJ E 1, Leadership
Establish a mentoring program at DCMC Seattle	<ul style="list-style-type: none"> Stretch Goal Program established during the FY 1 Mentoring opportunity identified 	N/A	223	N/A	<ul style="list-style-type: none"> USA Category 1, Leadership CJ E 1, Leadership



Life with IMS Planning



112.1- Reduce the number of undelivered line item schedules not shipped on, or prior to, the current delivery schedule	<ul style="list-style-type: none"> - Flow- Down Goal - Reduce the number of delinquent line items as of J UL 99 that are less than one year delinquent and over one year delinquent - Meet 76% on-time delivery goal for current deliveries 	<u>3.7.1</u>	<u>081B, 217A-E</u>	<u>NI 031</u>	<ul style="list-style-type: none"> - <u>USA Category 3, Customer and Market Focus</u> - <u>CJ E 3, Customer Satisfaction</u>
112.1- Reduce the number of undelivered line item schedules not shipped on, or prior to, the current delivery schedule	<ul style="list-style-type: none"> - Stretch Goal - Meet 80% on-time delivery goal for current deliveries 	<u>3.7.1</u>	<u>081B, 217A-E</u>	<u>NI 031</u>	<ul style="list-style-type: none"> - <u>USA Category 3, Customer and Market Focus</u> - <u>CJ E 3, Customer Satisfaction</u>
117 - Respond to customers via the Customer Priority Surveillance System (CPSS)	<ul style="list-style-type: none"> - Flow- Down Goal - Respond to the customers by the suspense date of the Customer Priority System Surveillance request 95% of the time. 	<u>3.7.2</u>	<u>081</u>	<u>N/A</u>	<ul style="list-style-type: none"> - <u>USA Category 3, Customer and Market Focus</u> - <u>CJ E 3, Customer Satisfaction</u>
	-				-
	-				-



Life with IMS Resourcing

- Internal Resource Reviews
 - Technical & Business
- FTE Analysis & projections
- Applicability of One Book Chapters
- Risk vs Resources
 - Workload Factors



Risk Management

DCMC Seattle - RAMP



- **Risk Management Applicability**

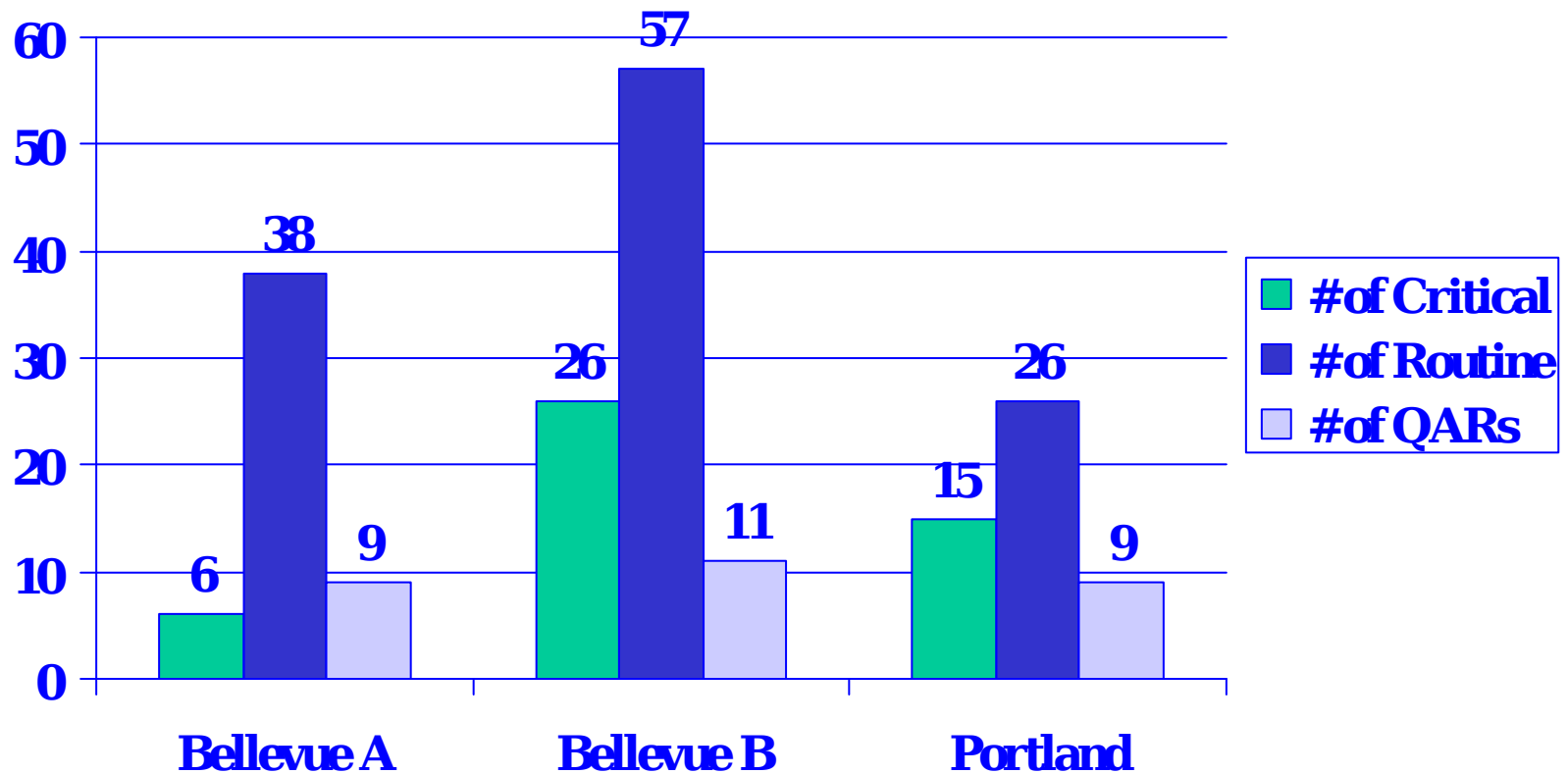
One Book Chapter Contractors
Applicable

1. Schedule and Delivery Management		374
2. Supplier Quality Assurance	168	
3. Property Control System Analysis		68
4. Contract Safety Requirements	28	
5. Public Vouchers	22	
6. Packaging Management Program		
15		
7. Progress Payment Based on Costs		2
8. Performance Based Payments	2	
9. Systems Planning, Research, Develop. Eng..		1
10. Configuration Management	1	
Chapters 11-18		0



Supplier Quality

Product Support - Contractor Type





Life with IMS

Budgeting & Execution

- TDY & Overtime
 - Analysis & Projection
- Tracking Activities & Costs for Mission
 - Monitoring & Reconciliation



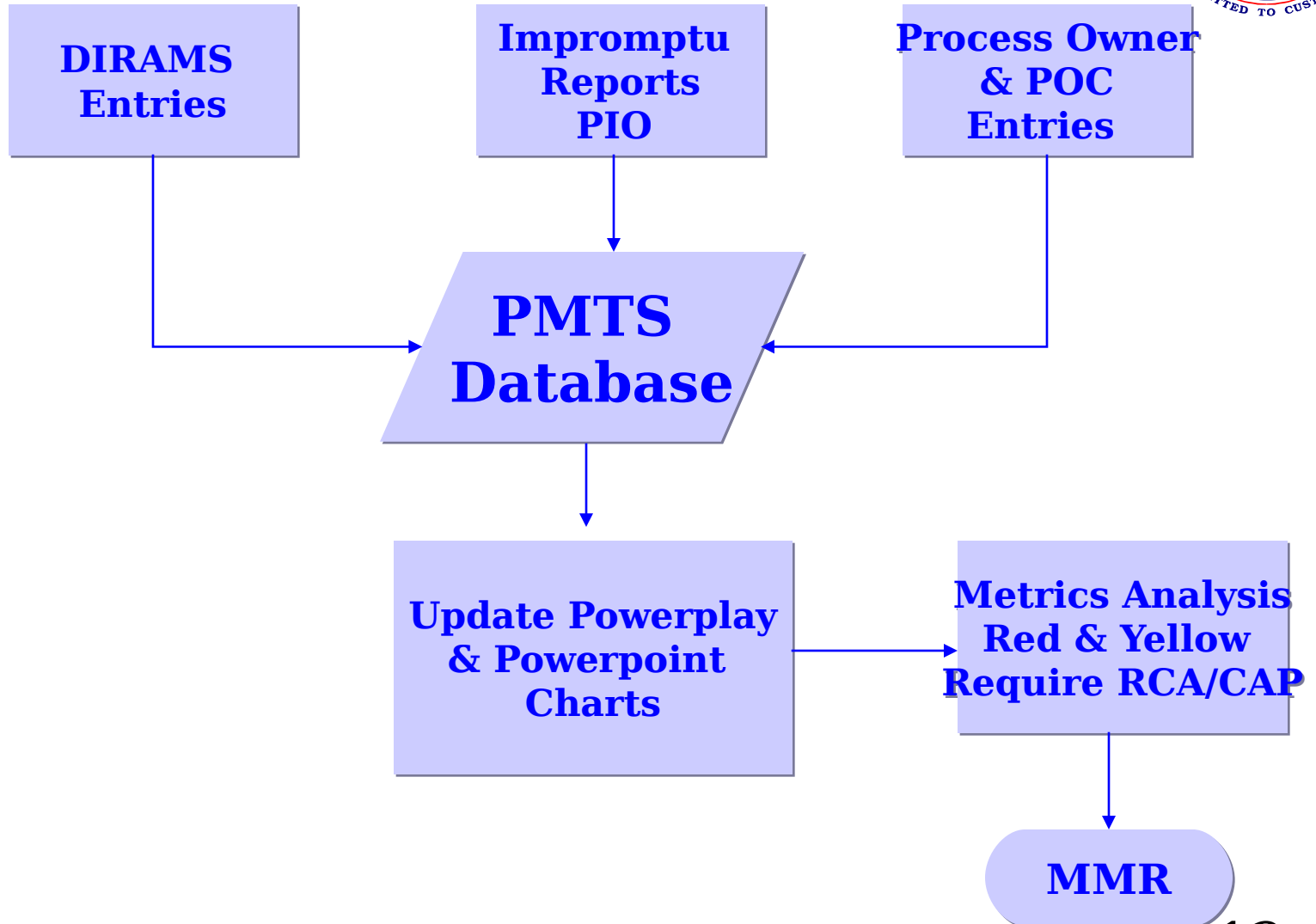
Life with IMS

Assessment & Feedback

- Performance Measurement Tracking System (PMTS)
 - Inputs & Outputs
 - DIRAMS
 - Process Owners
- Impromptu Reports & Powerplay Cubes
- Care & Maintenance
- Results



PMTS Process





Life with IMS

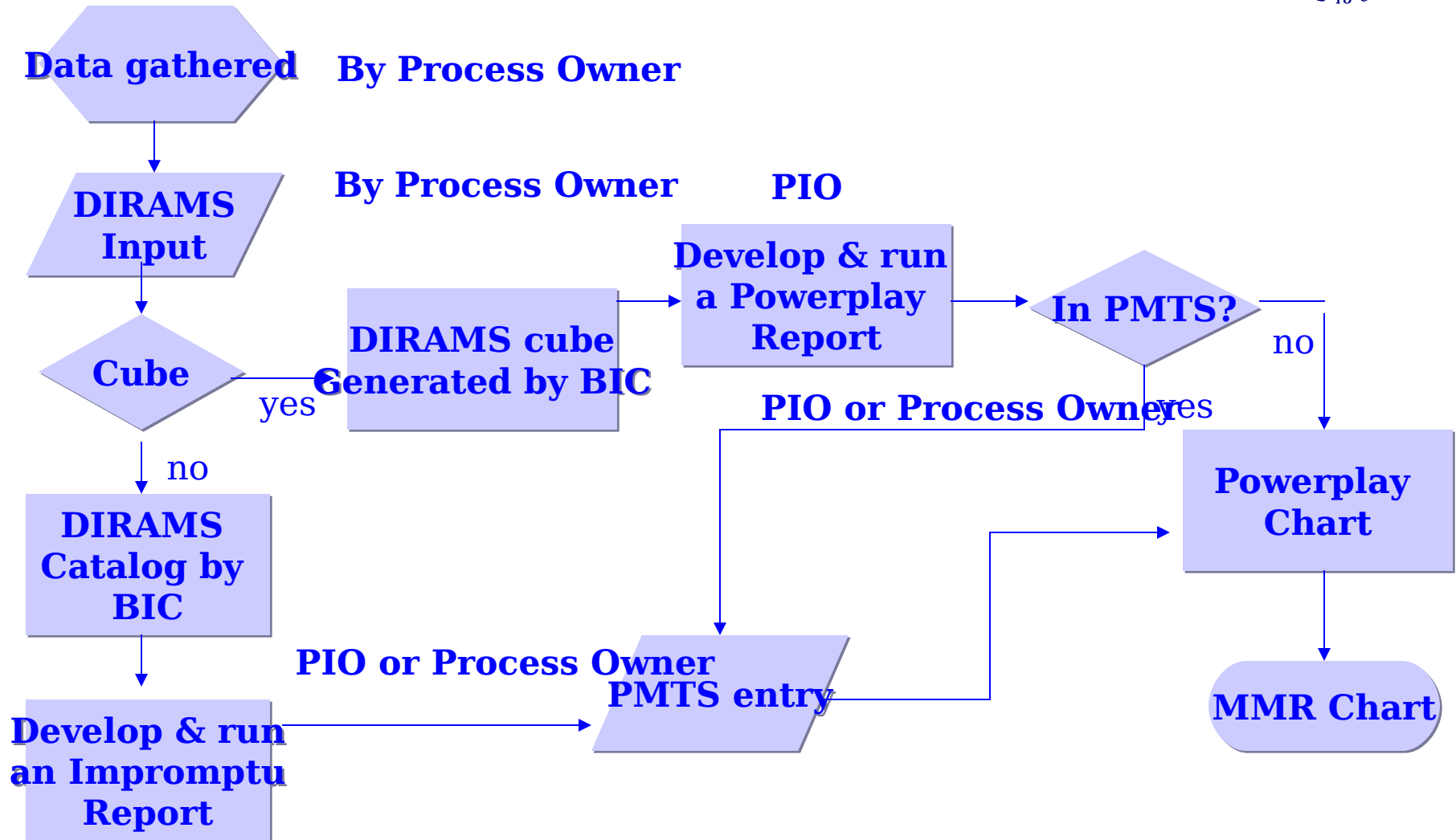
Assessment & Feedback

- Monthly Management Reviews (MMR)
 - Performance Metrics
 - Focus on Reds & Yellows
 - Root Cause Analysis (RCA)
 - Corrective Action Plans (CAP)
- Financial Management
 - Unit Cost Analysis
 - Labor & Non Labor Assessment

Go To MMR



DIRAMS Process





Life with IMS

Summary

- IMS Cycle
- Assessment & Feedback
 - Performance Measurement Tracking Sys
 - Monthly Management Reviews
- Questions & Answers